

## Lamoine Roads Budget – 2008-09

**Road Commissioner Salary** – No change is proposed in the salary line. Dennis Ford is currently the road commissioner

**Road Commissioner Expenses** – The increase is based on the average expenditure for the past 5-years. Most of the expense going into the average was prior to Dennis becoming the Road Commissioner and was reimbursement for mileage and for the cell phone which was subsequently reassigned to the administration line. This line could be discussed.

**General Maintenance** – No change is proposed from the current budget. The amount approved for 06/07 is based on the emergency work needed (and finally done this fall) after the severe storms in March and April. FEMA has paid about \$31,000 for that work. The budget was not broken out by road at the time of the approval for this because it was not available at the time of the town meeting.

**Mowing** – A \$50 reduction is proposed based on the actual cost last year but with a projected fuel increase cost added in. We generally mow the road sides in July or August.

**Sweeping** – No change is proposed based on the actual costs of 06/07 and projected fuel cost increases. Sweeping is usually done in May.

**Crack Sealing** – We hope to spend the \$5,000 budgeted for 07/08 next spring on Seal Point Road (paved during summer of 2006). The \$5,000 proposed for 08/09 would be for crack sealing Marlboro Beach, Maxwell and Lorimer Roads which were paved in 2007.

**Grading** – This line has been moved to the specific road lines (Berry Cove/Gully Brook)

**Tree Removal** – No change is proposed in this line. This fall's hope is to trim up Raccoon Cove Road. Shore Road is also due for a good trimming job.

### SPECIFIC ROADS

**Buttermilk Road** – This is the most heavily traveled local road. We've done a lot of work on it and the average maintenance has been right around \$4,000/year over the past 5-years. There are several driveway culverts that need replacement, some bumps that need smoothing out again. A bigger project is to widen out the shoulders, and there have been requests on an increasing basis to stripe the road. This would be part of a capital improvements project down the road and a line will appear in that budget later on.

**Shore Road** – Significant amounts of maintenance have been on this road, though we've not installed a guard rail yet at one large drop-off. During the current year, the entire shoulder of the road has been scraped down, several culverts patched and broken pavement fixed. No extraordinary maintenance needs are anticipated in FY 09.

**Mill Road** – This road was also fully scraped on both shoulders this fall. Some of the work was paid for by FEMA. A \$1,000 maintenance line is proposed for FY 09.

**Walker Road** – The major road work portion will deal of the non-traditional maintenance of Walker Road. \$1,500 is proposed to keep up with any maintenance needs along this road.

**Asa's Lane** – We did a fair amount of work on this road in the past two seasons. \$1,000 is proposed, a slight reduction.

**Needle's Eye Road** – This road has been scraped, culverts replaced and patched, some of it with FEMA money. The proposed \$2,500 is to add a 2<sup>nd</sup> cross culvert in an area that perennially floods in heavy rains.

**Clamshell Alley** – This road is in pretty good shape – a \$500 reduction is proposed.

**Cos Cob Ave** – This road washed out badly in the spring storms. The bottom portion has been redone and reditched, with FEMA paying for most of it. A \$500 maintenance reduction is proposed.

**Raccoon Cove Road** – This road is in pretty good shape. An \$1,800 reduction in maintenance is proposed.

**Marlboro Beach Road** – This road was paved in the summer of '07. It's in pretty good shape, though some shoulder scraping might be needed.

**Seal Point Road** – This road's in pretty good shape and a \$1,000 reduction should still cover the needs.

**Berry Cove Road** – This road received a lot of work with grading and material this fiscal year. \$600 should take care of grading in FY 09.

**Gully Brook Road** - \$300 should take care of grading this road.

**MacQuinn Road** – The gravel trucks which cause a majority of the maintenance issues also take care of these needs. A minimal amount for minor items is included.

**Maxwell Avenue** – A minor amount is needed. This road was paved in 2007.

**Lorimer Road** – same as Maxwell

**Birchlawn Drive** – This road is on the paving list for the summer of 2008. A minor amount for maintenance is included in the budget, a significant reduction from the current fiscal year. We have done a lot of work on this road in 2007 in preparation for paving in 2008.

**Parking Lots** – The town hall parking lot has a large hole by Route 184 that we'll probably fill soon. There is also a very large crack running from the flower bed on the north side of the lot to Route 184. The \$500 should fix that up. The other parking lots are in pretty good shape.

**Street Signs** – No change is proposed from the current budget.

**Total General Maintenance** – This portion of the budget is down by \$23,250.

## **SNOW REMOVAL**

**Plow Contract** – This is the contract price from Nankervis for that season.

**Salt/Sand** – The \$25 is the cost for us to get in on the aggregate salt purchase through Hancock County Planning Commission. The salt is included in the price of the plow contract.

**Hydrant Plowing** – We've not spoken with the fire chief about his price, but presume it will go up with the installation of two more hydrants and the fuel cost increase.

**Salt/Sand Shed Maintenance** – This used to be "other". The engineer who designed the shed estimated the \$500. Most of this will be electricity.

**Clogged Culverts** – This line is a pure guess based on the actual cost for FY 2007 which was a bad year for culverts needing to be thawed out.

**Total Snow Removal** – This line is down \$13,750.

**Streetlights** – No change is proposed. Average is about \$700/year. Actual was about \$650 in FY 07. Not sure what rates will do.

## MAJOR ROAD PROJECTS

**Paving – Walker Road** – The section from Mill Road to Needles Eye Road has not been paved since it's rebuilding in 1989. It is time. At 1.5" for 7/10 of a mile, the estimated cost at \$80/ton is \$59,136. Rounded up is \$60,000.

### Paving Calculation Sheet

|            |             |             |             |
|------------|-------------|-------------|-------------|
| Road Name  | Walker      |             |             |
| Road       |             |             |             |
| Length     | 3696        | (in feet)   |             |
| Road Width | 20          | (in feet)   |             |
| Cost/Ton   | 80          |             |             |
|            | 1 Inch      | 1.5 Inches  | 2 Inches    |
| Tons       | 451.73333   | 739.2       | 903.466667  |
| Total Cost | \$36,138.67 | \$59,136.00 | \$72,277.33 |

**Paving – Birchlawn/South Birchlawn** – Both roads are due for pavement. This is roughly 4/10 of a mile in total, at \$80/ton is \$34,214.40, rounded up to \$35,000

| Paving Calculation Sheet |                        |             |             |
|--------------------------|------------------------|-------------|-------------|
| Road Name                | Birchlawn/S. Birchlawn |             |             |
| Road                     |                        |             |             |
| Length                   | 2376                   | (in feet)   |             |
| Road Width               | 18                     | (in feet)   |             |
| Cost/Ton                 | 80                     |             |             |
|                          | 1 Inch                 | 1.5 Inches  | 2 Inches    |
| Tons                     | 261.36                 | 427.68      | 522.72      |
| Total Cost               | \$20,908.80            | \$34,214.40 | \$41,817.60 |

The big variable on paving is the cost of the pavement itself. In 2007 we paid just over \$61/ton. The price of oil directly correlates to the cost of paving. \$80/ton is just a wild guess at this point.

## CAPITAL IMPROVEMENTS BUDGET

**Town Wide Ditching** – All the ditching on town roads could use upgrading, cleaning out from winter sands built up over the years. This cost to properly ditch

is about \$15,000 per lane mile. The proposal is to include 4 lane miles per year (we have approximately 40 lane miles in total).

**Buttermilk Road Widening** – As mentioned previously, Buttermilk Road is the busiest road in town, and with traffic being reconfigured on Route 3 in Ellsworth, the amount of traffic is only going to increase on this road. We should start a sinking fund to rebuild this road. Additionally, there have been numerous citizen requests to add pavement striping to this road. While there is no statistical evidence to show that accidents are caused by vehicles being on the wrong side of the road, there is a lot of anecdotal evidence that this appears to be a problem. We have not yet calculated the cost of annually striping (center and shoulders) 2-miles of road, and do not know if there is a contractor available locally to do that. At this point we're recommending putting away \$25,000 a year to start toward that goal.

Respectfully submitted,

*Dennis Ford, Road Commissioner*

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